

**FY 2003 APPROPRIATION PERCENT CHANGE FROM THE FY 2002 ESTIMATE**

Department	General Fund			Total Funds		
	FY 2002 Est.	FY 2003 App.	% Change	FY 2002 Est.	FY 2003 App.	% Change
<b>General Government:</b>						
Administration, Dept.	\$4,725,200	\$3,107,500	-34.2%	\$27,057,800	\$24,515,200	-9.4%
Attorney General	17,068,000	14,112,300	-17.3%	17,369,200	14,427,200	-16.9%
Capital Budget	0	0	0.0%	103,030,000	17,663,800	-82.9%
Controller, State	6,001,200	5,540,400	-7.7%	13,222,900	11,816,000	-10.6%
Governor, Office	1,587,900	1,500,700	-5.5%	2,046,500	2,074,300	1.4%
Governor, Exec. Office	14,855,300	14,110,700	-5.0%	70,679,900	68,023,100	-3.8%
Legislative Branch	10,263,600	9,833,100	-4.2%	11,413,300	10,960,900	-4.0%
Lieutenant Governor	132,500	121,300	-8.5%	132,500	121,300	-8.5%
Revenue and Taxation, Dept.	31,493,900	24,403,400	-22.5%	36,733,200	29,169,000	-20.6%
Secretary of State	3,361,400	3,209,700	-4.5%	4,236,200	3,844,500	-9.2%
Treasurer, State	<u>1,239,300</u>	<u>1,244,800</u>	<u>0.4%</u>	<u>4,555,400</u>	<u>5,365,100</u>	<u>17.8%</u>
<b>Total General Government</b>	<b>90,728,300</b>	<b>77,183,900</b>	<b>-14.9%</b>	<b>290,476,900</b>	<b>187,980,400</b>	<b>-35.3%</b>
<b>Public Safety:</b>						
Correction, Dept.	108,633,600	112,236,100	3.3%	132,004,600	136,791,500	3.6%
Judicial Branch	25,446,400	25,688,800	1.0%	28,304,800	28,497,200	0.7%
Juvenile Corrections, Dept.	32,943,000	32,793,300	-0.5%	45,832,600	44,898,200	-2.0%
Police, Idaho State	<u>19,833,100</u>	<u>18,152,800</u>	<u>-8.5%</u>	<u>52,635,500</u>	<u>49,396,300</u>	<u>-6.2%</u>
<b>Total Public Safety</b>	<b>186,856,100</b>	<b>188,871,000</b>	<b>1.1%</b>	<b>258,777,500</b>	<b>259,583,200</b>	<b>0.3%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	9,600,000	8,748,600	-8.9%	14,492,500	11,935,000	-17.6%
Health and Welfare, Dept.	347,886,800	359,646,300	3.4%	1,182,009,800	1,216,477,800	2.9%
Public Health Districts	<u>10,134,100</u>	<u>9,779,800</u>	<u>-3.5%</u>	<u>44,804,700</u>	<u>43,403,300</u>	<u>-3.1%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>367,620,900</b>	<b>378,174,700</b>	<b>2.9%</b>	<b>1,241,307,000</b>	<b>1,271,816,100</b>	<b>2.5%</b>
<b>Education:</b>						
Agr. Research and Extension	24,525,700	23,316,400	-4.9%	30,878,200	28,233,900	-8.6%
College and Universities	229,723,600	213,558,800	-7.0%	331,709,000	294,443,000	-11.2%
Community Colleges	19,964,000	18,821,600	-5.7%	40,933,200	39,875,500	-2.6%
Deaf and Blind School	7,255,000	7,051,500	-2.8%	7,983,900	7,468,700	-6.5%
Educ., Office of State Board	2,667,500	5,438,000	103.9%	3,838,100	6,178,000	61.0%
Health Education Programs	6,637,500	7,223,400	8.8%	7,044,800	7,483,600	6.2%
Historical Society	2,368,900	1,907,100	-19.5%	3,933,000	3,520,900	-10.5%
Library, State	2,846,000	2,439,300	-14.3%	4,362,000	3,632,300	-16.7%
Professional-Technical Educ.	46,159,800	43,292,200	-6.2%	53,973,900	51,049,800	-5.4%
Public Broadcasting	7,620,400	1,929,700	-74.7%	9,370,300	2,734,300	-70.8%
Public Schools	909,645,600	920,000,000	1.1%	1,285,103,700	1,315,854,600	2.4%
Special Programs	9,097,300	9,683,300	6.4%	9,333,300	9,919,300	6.3%
Super. of Public Instruction	5,581,000	5,477,000	-1.9%	135,194,500	131,091,000	-3.0%
Vocational Rehabilitation	<u>3,939,500</u>	<u>3,819,100</u>	<u>-3.1%</u>	<u>17,561,600</u>	<u>17,693,300</u>	<u>0.7%</u>
<b>Total Education</b>	<b>1,278,031,800</b>	<b>1,263,957,400</b>	<b>-1.1%</b>	<b>1,941,219,500</b>	<b>1,919,178,200</b>	<b>-1.1%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,653,400	9,892,000	-7.1%	34,179,700	31,152,100	-8.9%
Commerce, Dept.	7,224,700	6,687,900	-7.4%	29,147,500	29,166,200	0.1%
Finance, Dept.	0	0	0.0%	3,363,900	3,349,600	-0.4%
Industrial Commission	0	0	0.0%	13,073,000	13,116,100	0.3%
Insurance, Dept.	0	0	0.0%	6,214,200	5,929,900	-4.6%
Labor, Dept.	567,800	546,200	-3.8%	170,730,000	177,869,100	4.2%
Public Utilities Commission	0	0	0.0%	4,433,100	4,399,400	-0.8%
Self-Governing Agencies	4,784,000	3,463,800	-27.6%	44,908,200	44,755,900	-0.3%
Transportation Dept.	<u>336,000</u>	<u>0</u>	<u>-100.0%</u>	<u>540,384,800</u>	<u>430,987,500</u>	<u>-20.2%</u>
<b>Total Econ. Development</b>	<b>23,565,900</b>	<b>20,589,900</b>	<b>-12.6%</b>	<b>846,434,400</b>	<b>740,725,800</b>	<b>-12.5%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	19,043,600	15,668,300	-17.7%	42,397,000	39,452,600	-6.9%
Fish and Game, Dept.	0	0	0.0%	62,775,900	68,010,300	8.3%
Lands, Dept.	5,187,800	4,766,900	-8.1%	38,084,600	33,636,000	-11.7%
Parks and Recreation, Dept.	10,644,300	8,622,700	-19.0%	37,819,400	33,983,200	-10.1%
Water Resources, Dept.	<u>11,241,100</u>	<u>10,060,600</u>	<u>-10.5%</u>	<u>21,584,500</u>	<u>21,240,900</u>	<u>-1.6%</u>
<b>Total Natural Resources</b>	<b>46,116,800</b>	<b>39,118,500</b>	<b>-15.2%</b>	<b>202,661,400</b>	<b>196,323,000</b>	<b>-3.1%</b>
<b>State Totals</b>	<b>\$1,992,919,800</b>	<b>\$1,967,895,400</b>	<b>-1.3%</b>	<b>\$4,780,876,700</b>	<b>\$4,575,606,700</b>	<b>-4.3%</b>